

POLICE DEPARTMENT OVERVIEW

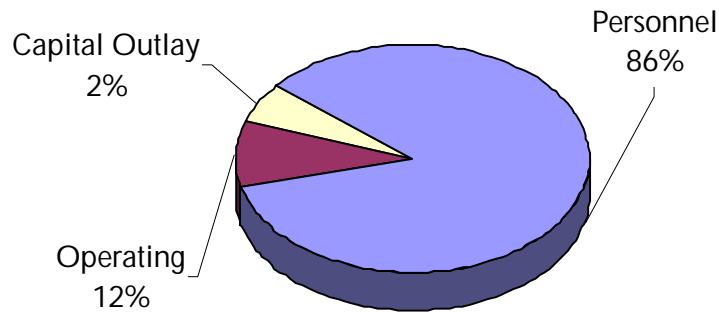
MISSION:

The Police Department's organization encompasses law enforcement, citizen assistance and homeless assistance, and senior citizen services. The Police Department responds to calls for service and patrols neighborhoods and commercial areas 365 days a year, 24 hours a day. Citizen service and homeless assistance provides assistance programs involving drug and alcohol treatment, emergency assistance and transitional shelter, transportation, medical treatment, counseling and other services for needy Gaithersburg homeless and other individuals and families. Senior citizen services offers adults 55 years of age and older activities and events to join in, such as workshops and classes, trips, exercise and fitness programs, and concerts; which are organized by city staff.

Budget Summary	Budgeted	Budgeted	Proposed	Adopted
	1998 - 99	1999 - 00	2000 - 01	2000 - 01
Police Department	344,162	3,007,719	3,055,632	3,055,632
Human Services	554,126	680,078	708,973	713,773
Homeless Assistance	236,439	234,719	255,311	255,311
TOTAL	\$ 1,134,727	\$ 3,922,516	\$ 4,019,916	\$ 4,024,716

POLICE DEPARTMENT OVERVIEW

Police Department
FY 2001 Budget of \$4,024,716



STAFFING SUMMARY BY POSITION:

Police:	FY 00	FY 01
Police Chief	1.0	1.0
Police Lieutenant	3.0	3.0
Police Sergeant	5.0	5.0
Master Police Officer	18.0	16.0
Senior Police Officer	3.0	5.0
Police Officer	6.0	6.0
Victim Advocate	1.0	1.0
Senior Police Services Aide	1.0	1.0
Police Services Aide	1.0	1.0
Employment Agreement	0.0	1.0
Part-Time Personnel	3.0	2.0
Subtotal	42.0	42.0

Homeless Assistance:	FY 00	FY 01
Homeless Advocate/Clinical Supervisor	1.0	1.0
Primary Counselor	1.0	1.0
Employment Agreement	2.0	2.0
Part-Time Personnel	1.5	1.5
Subtotal	5.5	5.5

TOTAL:	FY 00	FY 01
Personnel	51.1	51.1

Human Services:	FY 00	FY 01
Citizen Services Director	1.0	1.0
Citizen Services Program Manager	1.0	1.0
Employment Agreement	1.0	1.0
Part-Time Personnel	0.6	0.6
Subtotal	3.6	3.6

SERVICES PROVIDED:

The Police Department shares responsibility for police services with the Montgomery County Police, providing coverage 24 hours a day, 365 days a year. City police officers work very closely with neighborhood groups and businesses through the initiation of Problem-Oriented Policing (P.O.P.) Projects, which employ problem-solving techniques and strategies geared for the specific issues experienced by the community.

FY WORK PLAN GOALS:

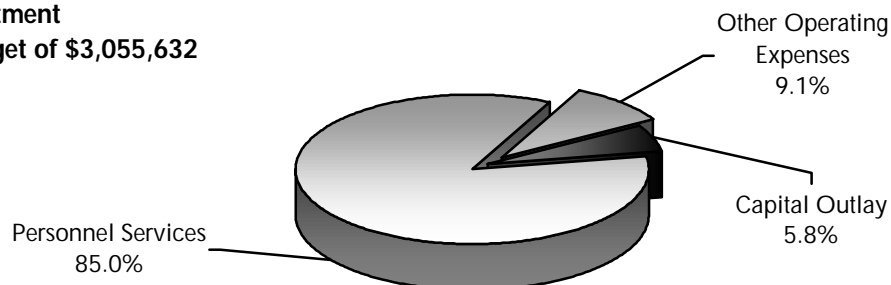
- Continue outreach to special needs communities
- Designate one officer to handle follow-up investigations
- Evaluate GHS School Resource Officer program

SIGNIFICANT CHANGES FOR FY 01:

- 224 - Operating Supplies increase due to ammunition, \$9,800 because of new officers hired and in school, depleting current supplies.
- 350 - Added Police physicals for FY 01. Requiring annual physicals for officers over 40 and biennial physicals for officers under 40 (\$13,000).
- 570 - Laundry & Uniforms decreased by \$39,450 due to the purchase of new uniforms unique to City officers in FY 00.
- 710 - Rental and Use increased \$8,000 for air-lease time for in-cruiser Mobile Data Terminals (MDT's).
- 960 - Vehicles & Equipment decreased \$70,500 to reflect three new cruisers purchased in FY 00. No new cruisers are requested in FY 01.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$2,333,860	\$2,462,884	\$2,598,420	\$2,598,420
Other Operating Expenses	245,580	295,170	279,459	279,459
Capital Outlay	195,433	249,665	177,753	177,753
TOTAL	\$2,774,873	\$3,007,719	\$3,055,632	\$3,055,632

Police Department
FY 2001 Budget of \$3,055,632



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Victim Advocate Contacts	0	1,273	1,300
Moving Violations Issued	3,250	5,017	6,000
Check On Patrol Requests	461	500	550
Calls for Service	22,861	21,000	22,000

SERVICES PROVIDED:

This activity provides the community with a multi-purpose senior center offering a wide variety of educational, recreational, and social service programs focused on older adults and their families. The Center offers older adults a supportive social and educational environment with peers, opportunities for expansion of knowledge and skills, and access to health and social service programs.

FY WORK PLAN GOALS:

- Continue expansion of Senior Center Plus program

- Increase rentals of Senior Center for community use
- Pursue accreditation

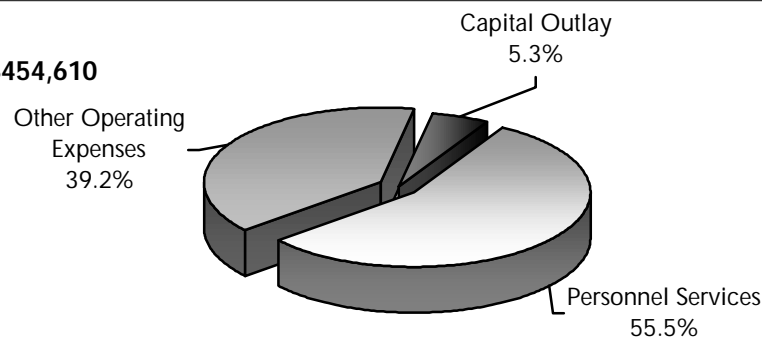
SIGNIFICANT CHANGES FOR FY 01:

- 010 & 085 - Salaries, Employment agreement position (Recreation Program Coordinator) upgraded to full time in FY 00.
- 090 - Part time receptionist added to provide front counter assistance and early morning coverage.
- 360 - Misc. Prof. Services increased \$20,135 to continue funding of family services counseling.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$192,717	\$199,765	\$252,341	\$252,341
Other Operating Expenses	159,115	160,050	178,265	178,265
Capital Outlay	114,510	23,975	24,004	24,004
TOTAL	\$466,342	\$383,790	\$454,610	\$454,610

Seniors Program

FY 2001 Budget of \$454,610



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Registered Participants-Resident	147	208	265
Registered Participants-NonResident	290	312	387
Program Contacts	25,397	27,000	30,000

SERVICES PROVIDED:

This activity provides the implementation and support of citizen assistance programs including drug and alcohol addiction treatment, emergency referral and resources, transitional shelter, and other services for City homeless and needy individuals and families. It also assists nonprofit organizations dedicated to working with youth and families. The City's CHARACTER COUNTS!, Multicultural Affairs, Volunteer Coordination, School Support Grants, Non-profit Grants, and Annual Youth Drug Prevention programs are also funded by this activity.

FY WORK PLAN GOALS:

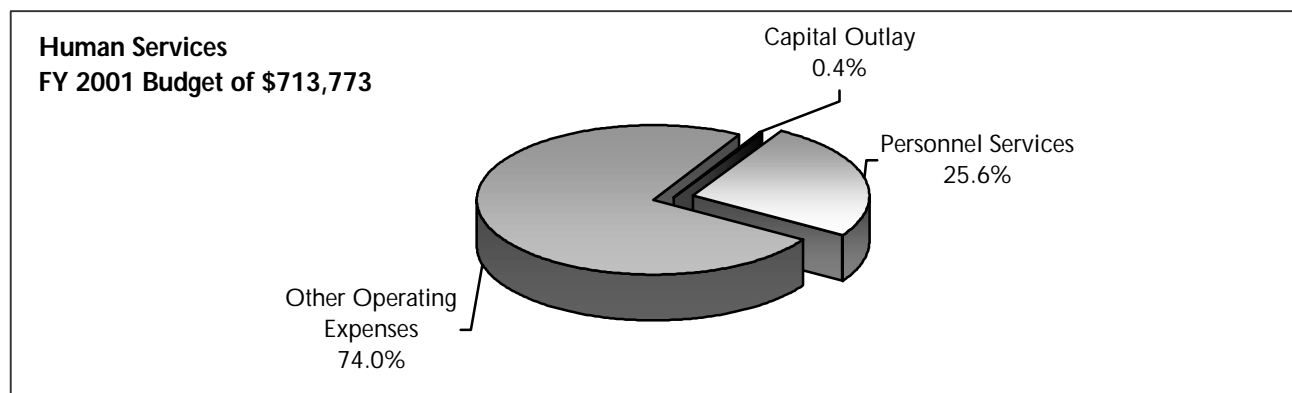
- Locate a choice of excellent diversity training programs for City staff

- With Montgomery Funders Group, administer Outcome Measures and Board Core Competencies trainings for non-profits to improve quality of services

SIGNIFICANT CHANGES FOR FY 01:

- 430 - Contributions, \$10,000 requested for Montgomery Organizational Development Group will be a one-time grant (with United Way, County, and City of Rockville). County DHHS will fund the group beginning in FY 02.
- 430 - Contributions, \$14,750 increase reflects additional funding for current and new City grants.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$160,693	\$178,873	\$182,561	\$182,561
Other Operating Expenses	473,345	499,860	523,667	528,467
Capital Outlay	0	1,345	2,745	2,745
TOTAL	\$634,038	\$680,078	\$708,973	\$713,773



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Percentage of successful graduates from DeSillum	82%	85%	85%
Grants Funded and Monitored	34	40	57

SERVICES PROVIDED:

This activity funds the Wells/Robertson House, transitional housing for homeless men and women who have undergone addiction treatment and want to break the cycle of homelessness. It also funds the Homeless Advocate, who gives referrals and assistance to people living on the streets. Federal, state, and county grants as well as contributions from the community fund a portion of this activity so that residents can be offered the amenities of a home while preparing themselves for clean and sober, independent living in the community.

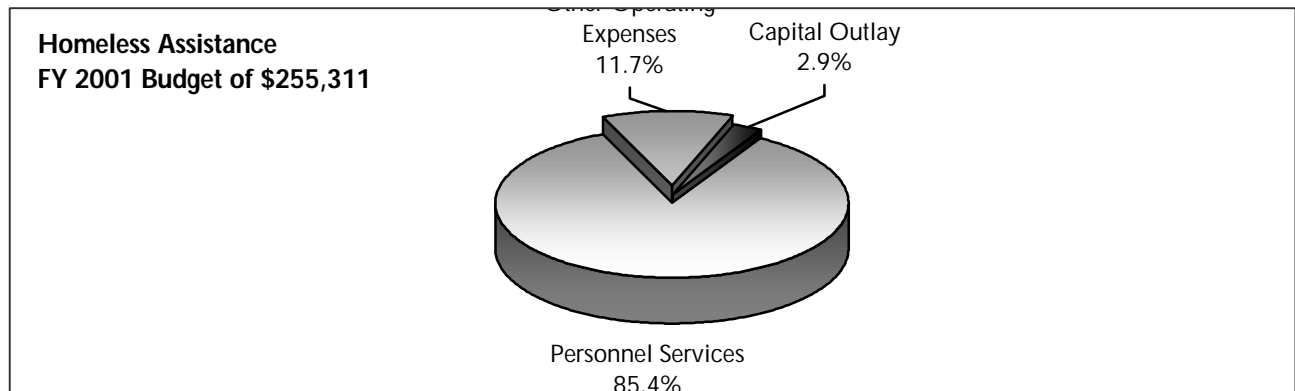
FY WORK PLAN GOALS:

- Apply for new HUD grant
- Work with Wells staff and IT to create databases that will allow computerization of all grant report information

SIGNIFICANT CHANGES FOR FY 01:

- 961 - Vehicles & Equipment Replacement increased \$5,000 to cover first year replacement cost of a new van.

Summary	Budgeted 1998 - 99	Budgeted 1999 - 00	Proposed 2000 - 01	Adopted 2000 - 01
Personnel Services	\$189,982	\$207,059	\$217,962	\$217,962
Other Operating Expenses	26,860	26,015	29,948	29,948
Capital Outlay	8,201	1,645	7,401	7,401
TOTAL	\$225,043	\$234,719	\$255,311	\$255,311



Performance Indicators	Actual 1998 - 99	Budgeted 1999 - 00	Projected 2000 - 01
Percentage of Successful Graduates from People in Wells/Robertson House via the Homeless	72%	55%	65%
	10	9	9